Judicial Administration

## **CIRCUIT COURT**

Funding history at a glance:

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Increase	%	
	Actual	Actual	Actual	Budgeted	Recommended	(Decrease)	Change	
-	\$73,853	\$72,420	\$79,004	\$64,771	\$34,890	(\$29,881)	(46.13)	

NOTE: The full-time administrative position was eliminated November 1, 2010 following Mrs. Phelps retirement – she now works part-time @ 15 hours per week.

GL067H

			Prior Years Expenditure 2008/2009	 Expenditure 2009/2010	Adopted Budget	Current Actual On 2011/01	Year	2011 Department Request	/2012 Budget ' County Admin Reconnends	
021100	* CIRCUIT COURT *			2000000						
021100-1100	SALARIES & WAGES REGULAR	37,798	38,554	38,554	38 ,554	19,277				
021100-1300	PART-TIME SALARIES					1,515		23,715	23,715	
021100-1700	COMPENSATION - JUDICIAL CLERK							-		
021100-1901	COMPENSATION - JURY COMMISSION	240	360		360	270		360	360	
021100-2100	FICA	2,663	2,714	,	2,949	1,472		1,815	1,815	
021100-2210	RETIREMENT	2,453	3,786		4,349	2,174				
021100-2215	RETIREMENT - EMPLOYEE SHARE	1,890	1,928	,	1,928	964				
021100-2300	HOSPITAL PLAN	6,627	6,851		8,328	3,470		-		
021100-2400	GROUP INSURANCE	378	316	228	428	54				
021100-2500	INSURANCE HISC & REINB									
021100-2600	UNEMPLOYMENT INSURANCE	33	40	62						
021100-2700	HORKER'S COMPENSATION	44	56	53		39				
021100-3310	REPAIR & MAINTENANCE									
021100-3320	HAINTENANCE SERVICE CONTRACTS	198	196	196	200	147		200	200	
021100-3848	JURURS # WITHESSES - STATE	16,577	10,090	15,247		6,528				
021100-3849	JURDRS & WITHESSES	600	2,880	2,490	2,700	3,150		3,000	3,000	
021100-5210	POSTAL SERVICES	206	86	44	300	88		400	400	
021100-5230	TELECOMMUNICATIONS	3,404	4,047	4,315	4,150	2,439		4,200	4,200	
021100-5560	HEALS/OTHER JUROR COSTS	13	38	44	25	70		200	200	
021100-6001	OFFICE SUPPLIES	729	478	1,159	500	619		1,000	1,000	
021100-8400	FIXED ASSETS							,	-,	
	TOTAL DEPARTMENT	73,853	72,420	79,004	64,771	42,276		34,890	34.890	
						-				
TOTAL - *	CIRCUIT COURT *	73,853	72,420	79,004	64,771	42,276		34,890	34,890	
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TOTAL FOR FL	עאנ	73,853	72,420	79,004	64,771	42,276		34,890	34,890	
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LIUHT INII	1L	73,853	72,420	79,004	64,771	42,276		34,890	34,890	

## JUDGES OFFICE

FY 2012 Tricia Phelps

		Part-Time*
Salary		\$23,715
FICA		\$1,815
VRS Employee		\$0
VRS Employer		\$0
Group Life		\$0
Anthem BCBS		\$0
		\$25,530

<sup>\*15</sup> hours/week @ \$30/hr. through the end of October / Effective November 1 2011 \$30.60/hr.

Proposed:

 IOW
 \$0

 Franklin
 \$7,659
 Franklin reimburses 30% of salary/Fica

 Southampton
 \$17,871

 \$25,530

ACCOUNTING PERIOD 2010/12

PASE 1 GLO67H

			Prior Years		-	Current	Year	2011	/2012 Budget Y	ear
8 *	•	Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual Un 2010/12		Department Request	County Admin Reconnends	Adopted Budget
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021100 1300	* CIRCUIT COURT *									
021100-1100	Part-timesalaries & HAGES REGULAR	37,798	38,554	38,554	38,554	19,277		23715	23715	
021100-1700	COMPENSATION - JUDICIAL CLERK			100		•				
021100-1901	COMPENSATION - JURY COMMISSION	240	360	360	360	270		360	_360	
021106-2160	FICA	2,663	2,714	2,691	2,949	1,356		360 1815 0 0 0 0 0	1815	
021100-2210	RETIREHENT	2,453	3,786	4,064	4,349	2,174		0	0	
021100-2215	RETIREMENT - EMPLOYEE SHARE	1,890	1,928	1,928	1,928	964		-0-	<del>-0-</del>	
021100-2300	HDSPITAL PLAN	6,627	6,851	7,569	8,328	3,470		-0-	-0-	
021100-2400	GROUP INSURANCE	378	316	228	428	54		-0-	0-	
021100-2500	INSURANCE HISC & REIMB							-6	0	
021100-2600	UMEMPLOYMENT INSURANCE	33	40	62			100	-0-	-6-	
021100-2700	HORKER'S COMPENSATION	44	56	53		39		-0-	0	
021100-3310	REPAIR & MAINTENANCE							0	0	
021100-3320	MAINTENANCE SERVICE CONTRACTS	198	196	196	200	98		all	200	
021100-3848	JURDRS & WITHESSES - STATE	16,577	10,090	15,247		5,970		0	0	
021100-3849	JURDES & WITHESSES	600	2,880	2,490	2,700	3,150		, , 3000	3000	
021100-5210	POSTAL SERVICES	206	86	44	300	88		400	400	
021100-5230	TELECOHMUNICATIONS	3,404	4,047	4,315	4,150	1,755		4200	4200	
021100-5560	HEALS/OTHER JUROR COSTS	13	38	44	25	70		200	200	
021100-6001	OFFICE SUPPLIES	729	478	1,159	500	405		1000	1000	
021100-8400	FIXED ASSETS									
	TOTAL DEPARTMENT	73,853	72,420	79,004	64,771	39,140			TOTAL PROPERTY AND ADDRESS OF THE PARTY OF T	
TOTAL										
TOTAL - * CIRCUIT COURT *		73,853	72,420	79,004	64,771	39,140		Analogica souther to the territorial design of participation plans		*****
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TOTAL FOR FUND		73,853	72,420	79,004	64,771	39,140		Make a special from a delay \$100 feet program of program or construction.	THE PROPERTY AND ADDRESS OF THE SAME ADDRESS OF THE SAME AND ADDRESS OF THE SAME AND ADDRESS OF THE SAME ADDRESS OF TH	M Ching assessment of Englance representation Magnetonium.
FINAL	TUTAL	73,853	72,420	79,004	64,771	39),140		-		